



MEMORANDUM
BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR

TO: Honorable Chairman Joe A. Martinez and Members, Board of County Commissioners	DATE: September 16, 2005
FROM: Charles Anderson, CPA Commission Auditor	SUBJECT: OCA Report for Second Budget Hearing

In accordance with Ordinance 03-2, we have reviewed the County Manager's 2005-2006 Proposed Resource Allocation and Multi-Year Capital Plan and the County Manager's "Change Memo" as adopted at the First Budget Hearing on September 6, 2005.

A brief summary is listed below for the attached tables that expand on analysis of previously published budget information.

Table 1. County Millages. Shows the proposed total county millage rate for FY05-06 is 0.139 mills (-1.2%) less than the millage rate in FY00-01. If taxable value of a homestead property was \$100,000, and the taxable value did not increase, the proposed FY05-06 county ad valorem tax would be \$14 less than in FY00-01. (Note: Because taxable value does increase, this theoretical situation is not very likely.)

Table 2. Effect of Property Assessment Increases on Homestead Property. Shows that, because of assessment increases in accordance with the caps imposed by Amendment 10 to the Florida Constitution, taxable value of a hypothetical homestead property that was \$100,000 in FY00-01 would have increased 12.5%, to \$112,471 for FY05-06. The county ad valorem tax on this property would be \$134 (+11.2%) higher than in FY00-01 and \$39 (+3%) higher than in FY04-05.

Table 3. Economic Characteristics for Miami-Dade County. Recent data collected in the U.S. Census Bureau's "2004 American Community Survey" indicates that, in Miami-Dade County from 2000-to-2004: a) median family income decreased \$2,462 (-5.7%); b) median household income decreased \$1,486 (-3.9%); and c) per capita income decreased \$277 (-1.4%).

Table 4. Median Single-Family Existing Home Sales Statistics. Median sales price of single-family existing Miami-Dade County homes has increased \$142,400 (+156%) from July 2000 to July 2005.

Table 5. General Fund Reserves. Provides descriptions and amounts budgeted for General Fund reserves in the proposed budget and in FY04-05.

Table 6. Comparison of FY05-06 & FY04-05 Departmental General Fund Budgets. Shows amounts & percentages of changes proposed in Departmental General Fund Budgets. The comparisons take into account the FY04-05 Mid-year budget amendments and the effects of the FY05-06 "County Manager's Change Memo" adopted at the First Budget Hearing.

Table 7. Comparison of FY05-06 & FY04-05 Departmental & Non-Departmental Operating Budgets. Shows amounts & percentages of changes proposed in departmental & non-departmental Operating Budgets and Salary & Fringe. (Note: Salary & Fringe comparisons are between data in the 2005-2006 Proposed Resource Allocation Plan and adjusted figures taking into account the FY04-05 Mid-year budget adjustments.)

We would be glad to provide additional analysis if desired.

Cc: Honorable Carlos Alvarez, Mayor
George M. Burgess, County Manager
Jennifer Glazer-Moon, Director, OSBM
MetroNet (County Commissioners) electronic distribution
MetroNet (Department Directors) electronic distribution

Millages, Assessments, Economic Characteristics, Home Sales Statistics

Table 1. County Millages

Taxing District	Cummulative Change in Millage FY00-01 to FY05-06 with Unchanged Taxable Value of \$100,000	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	Cap Adopted at 1st Budget Hearing (Per County Manager's FY05-06 Change Memo)	Millage Change from FY04-05 Tax for UMSA Property with Unchanged Taxable Value of \$100,000
Countywide Operating	2.0%	5.751	5.713	5.889	5.969	5.935	5.867	-1.1%
Fire Rescue Service District	-2.8%	2.683	2.683	2.582	2.582	2.592	2.609	0.7%
Public Library System	38.5%	0.351	0.451	0.486	0.486	0.486	0.486	0.0%
Total Subject to 10 Mill Cap	2.0%	8.785	8.847	8.957	9.037	9.013	8.962	-0.6%
UMSA	2.8%	2.447	2.447	2.447	2.447	2.447	2.515	2.8%
Countywide Debt Service	-56.3%	0.652	0.552	0.39	0.285	0.285	0.285	0.0%
Fire Rescue Debt Service	-24.6%	0.069	0.069	0.079	0.079	0.069	0.052	-24.6%
Total	-1.2%	11.953	11.915	11.873	11.848	11.814	11.814	0.0%
County Taxes for UMSA Property if Taxable Value were \$100,000 and Assessment Did Not Increase	-1.2%	\$1,195	\$1,192	\$1,187	\$1,185	\$1,181	\$1,181	0.0%

Table 2. Effect of Property Assessment Increases on Homestead Property

	Cummulative Change FY00-01 to FY05-06	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	Cap Adopted at 1st Budget Hearing (Per County Manager's FY05-06 Change Memo)
Percent Increase Applied to Homestead Property Assessments per Amendment 10	15.5%	2.7%	3.0%	1.6%	2.4%	1.9%	3.0%
Taxable Value of Hypothetical Homestead Property with FY2000-2001 Taxable Value of \$100,000	12.5%	\$100,000	\$103,000	\$104,648	\$107,160	\$109,196	\$112,471
Tax from County Millages on Hypothetical Homestead Property with FY2000-2001 Taxable Value of \$100,000	11.2%	\$1,195	\$1,227	\$1,242	\$1,270	\$1,290	\$1,329

Table 3. Economic Characteristics for Miami-Dade County

U.S. Census Bureau American FactFinder "2004 American Community Survey" <http://factfinder.census.gov>

	Cummulative Change 2000 to 2004	2000	2001	2002	2003	2004	2005
Median family income (in 2004 inflation-adjusted dollars)	-\$2,462	\$43,389	\$40,289	\$43,527	\$41,654	\$40,927	n/a
Percent Change	-5.7%	n/a	-7.1%	8.0%	-4.3%	-1.7%	n/a
Median household income (in 2004 inflation-adjusted dollars)	-\$1,486	38,511	36,073	37,828	36,850	37,025	n/a
Percent Change	-3.9%	n/a	-6.3%	4.9%	-2.6%	0.5%	n/a
Per capita income (in 2004 inflation-adjusted dollars)	-\$277	\$19,941	\$19,054	\$20,115	\$19,888	\$19,664	n/a
Percent Change	-1.4%	n/a	-4.4%	5.6%	-1.1%	-1.1%	n/a

Table 4. Median Single-Family Existing Home Sales Statistics

Florida Association of Realtors <http://media.living.net/statistics/statisticsfull.htm>

	Cummulative Change 2000 to 2005	2000	2001	2002	2003	2004	2005
Median sales price (in July)	\$142,400	\$141,900	\$168,000	\$193,100	\$232,700	\$284,300	\$363,800
Percent Change	156%	-2.1%	18.4%	14.9%	20.5%	22.2%	28.0%

Source: Florida Association of Realtors and the University of Florida Real Estate Research Center

Table 5. General Fund Reserves

(Data & descriptions provided by the Office of Strategic Business Management)

General Fund Reserves	FY 04-05	FY 05-06	Percent Change	Description/Uses
Public Safety	\$3,100	\$2,900	-6.5%	Reserve deals with unexpected issues in Police, Correction, any other safety related event.
Tax Equalization	\$3,250	\$6,413	97.3%	Reserve mitigates the impact on Tax Roll due to VAB appeals.
Contingency	\$5,400	\$5,400	0.0%	For emergencies such natural disaster, civil disturbances and extraordinary demands on county operations.
Activation reserve		\$150		Hurricane and emergency preparedness.
Prior year encumbrances	\$2,100	\$2,100	0.0%	Covers prior year encumbrances. Based on Historical.
Wage adjustment, Separation, and Energy	\$17,414	\$16,826	-3.4%	Deals with payments for employees separating from county services, to mitigate fuel price volatility, wage adjustments, and for expected FRS rate increases in July 2006 (last quarter of FY2005-06)
Subtotal	\$31,264	\$33,789	8.1%	
CW Emergency contingency	\$24,161	\$39,785	64.7%	To address natural disasters, unexpected revenue reductions.
UMSA Emergency contingency		\$1,000		To address natural disasters, unexpected revenue reductions.
Subtotal	\$24,161	\$40,785	68.8%	
Total	\$55,425	\$74,574	34.5%	

Table 5. Comparison of FY05-06 & FY04-05 Departmental General Fund Budgets
(\$ in thousands)

	Changes--Adjusted FY04 05 GF (w/Mid-year Amendments) to Adjusted FY05-06 GF (as adopted at First Budget Hearing)		First Budget Hearing Results 2005-2006		2005-2006 Proposed Resource Allocation and Multiyear Capital Plan			FY 2004-2005 Mid-Year Amendments			2004-2005 Resource Allocation and Multiyear Capital Plan		
Department	Change (\$ in thousands)	Percentage Change	Adjusted FY05-06 GF Totals as Adopted	GF Changes Adopted Per County Manager's Change Memo	Proposed GF Total	Proposed GF Countywide	Proposed GF UMSA	Adjusted FY04- 05 GF Totals (Incl Mid-year Amendments)	GF Countywide Mid-Year Budget Amendments	GF UMSA Budget Mid- Year Amendments	GF Countywide Adopted Budget	GF UMSA Adopted Budget	Strategic Area
Agenda Coordination	\$115	10.0%	\$1,266		\$1,266	\$861	\$405	\$1,151	\$75	\$36	\$670	\$370	Enabling Strategies
Americans with Disabilities Act Coordination	\$146	37.7%	\$533		\$533	\$363	\$170	\$387	\$0	\$0	\$263	\$124	Enabling Strategies
Animal Services	\$0	0.0%	\$1,900		\$1,900	\$1,900	\$0	\$1,900	\$0	\$0	\$1,900	\$0	Public Safety
Audit and Management Services	\$616	18.1%	\$4,027		\$4,027	\$2,738	\$1,289	\$3,411	\$0	\$0	\$2,243	\$1,168	Enabling Strategies
Board of County Commissioners (See Note 1)	-\$2,381	-13.2%	\$15,691		\$15,691	\$10,670	\$5,021	\$18,072	\$2,195	\$1,033	\$10,095	\$4,749	Policy Formulation
Car Allowance	\$31		\$31	\$31	\$0			\$0					
Intergovernmental Affairs	\$127		\$127	\$127	\$0			\$0					
Business Development	\$246	27.0%	\$1,157		\$1,157	\$787	\$370	\$911	\$0	\$0	\$911	\$0	Enabling Strategies
Chief Information Officer	\$5,459	193.9%	\$8,275		\$8,275	\$8,137	\$138	\$2,816	\$0	\$0	\$2,591	\$225	Enabling Strategies
Commission on Ethics and Public Trust	\$350	22.4%	\$1,913		\$1,913	\$1,913	\$0	\$1,563	\$105	\$0	\$1,458	\$0	Enabling Strategies
Communications	\$179	4.8%	\$3,946		\$3,946	\$2,683	\$1,263	\$3,767	\$0	\$0	\$2,561	\$1,206	Enabling Strategies
Community Action Agency	\$1,210	13.0%	\$10,519		\$10,519	\$10,519	\$0	\$9,309	\$0	\$0	\$9,309	\$0	Economic Development
Meals on Wheels	\$140		\$140	\$140	\$0			\$0					
Community and Economic Development	\$0	0.0%	\$867		\$867	\$867	\$0	\$867	\$0	\$0	\$867	\$0	Economic Development
Community Relations	\$5	0.3%	\$1,737		\$1,737	\$1,737	\$0	\$1,732	\$231	\$0	\$1,501	\$0	Economic Development
Community Relations Board	\$45		\$45	\$45	\$0			\$0					
Consumer Services	\$652	43.4%	\$2,156		\$2,156	\$2,156	\$0	\$1,504	\$0	\$0	\$1,504	\$0	Transportation
Corrections and Rehabilitation	\$14,275	6.3%	\$241,168		\$241,168	\$241,168	\$0	\$226,893	\$4,300	\$0	\$222,593	\$0	Public Safety
County Attorney	\$1,207	9.4%	\$14,011		\$14,011	\$9,214	\$4,797	\$12,804	\$276	\$130	\$8,135	\$4,263	Policy Formulation
Car Allowance	\$5		\$5	\$5	\$0			\$0					
County Manager	\$522	8.6%	\$6,584		\$6,584	\$4,660	\$1,924	\$6,062	\$0	\$0	\$4,415	\$1,647	Policy Formulation
Car Allowance	\$2		\$2	\$2	\$0			\$0					
Countywide Healthcare Planning	\$197	62.5%	\$512		\$512	\$512	\$0	\$315	\$0	\$0	\$315	\$0	Economic Development
Cultural Affairs	\$500	5.9%	\$8,909		\$8,909	\$8,909	\$0	\$8,409	\$0	\$0	\$8,409	\$0	Recreation & Culture
Cultural Programs													Recreation & Culture
Historical Museum of Southern Florida	\$0	0.0%	\$302		\$302	\$302	\$0	\$302	\$0	\$0	\$302	\$0	Recreation & Culture
Miami Art Museum	\$0	0.0%	\$391		\$391	\$391	\$0	\$391	\$0	\$0	\$391	\$0	Recreation & Culture
Miami Museum of Science & Planetarium	\$0	0.0%	\$277		\$277	\$277	\$0	\$277	\$0	\$0	\$277	\$0	Recreation & Culture
Office of Historic Preservation	\$27	14.5%	\$213		\$213	\$213	\$0	\$186	\$0	\$0	\$186	\$0	Recreation & Culture
Vizcaya Museum & Gardens	\$250		\$250		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	Recreation & Culture
Elections	-\$1,488	-7.4%	\$18,741		\$18,741	\$18,741	\$0	\$20,229	\$7,507	\$0	\$12,722	\$0	Enabling Strategies
Emergency Management	\$157	7.3%	\$2,298		\$2,298	\$2,298	\$0	\$2,141	\$0	\$0	\$2,141	\$0	Public Safety
Employee Relations	\$633	7.3%	\$9,343		\$9,343	\$6,353	\$2,990	\$8,710	\$0	\$0	\$5,827	\$2,883	Enabling Strategies

Table 5. Comparison of FY05-06 & FY04-05 Departmental General Fund Budgets
(\$ in thousands)

	Changes--Adjusted FY04 05 GF (w/Mid-year Amendments) to Adjusted FY05-06 GF (as adopted at First Budget Hearing)		First Budget Hearing Results 2005-2006		2005-2006 Proposed Resource Allocation and Multiyear Capital Plan			FY 2004-2005 Mid-Year Amendments			2004-2005 Resource Allocation and Multiyear Capital Plan		
Department	Change (\$ in thousands)	Percentage Change	Adjusted FY05-06 GF Totals as Adopted	GF Changes Adopted Per County Manager's Change Memo	Proposed GF Total	Proposed GF Countywide	Proposed GF UMSA	Adjusted FY04- 05 GF Totals (Incl Mid-year Amendments)	GF Countywide Mid-Year Budget Amendments	GF UMSA Budget Mid- Year Amendments	GF Countywide Adopted Budget	GF UMSA Adopted Budget	Strategic Area
Empowerment Trust	-\$199	-13.0%	\$1,333		\$1,333	\$516	\$817	\$1,532	\$0	\$0	\$715	\$817	Economic Development
Enterprise Technology Services	\$2,390	7.7%	\$33,584		\$33,584	\$22,836	\$10,748	\$31,194	\$0	\$0	\$21,212	\$9,982	Enabling Strategies
Fair Employment Practices	\$60	8.2%	\$792		\$792	\$538	\$254	\$732	\$0	\$0	\$498	\$234	Enabling Strategies
Fire Rescue	\$2,630	24.0%	\$13,581		\$13,581	\$13,581	\$0	\$10,951	\$157	\$0	\$10,794	\$0	Public Safety
General Services Administration	\$6,789	32.6%	\$27,590		\$27,590	\$25,136	\$2,454	\$20,801	\$0	\$0	\$19,017	\$1,784	Enabling Strategies
Human Services	\$932	1.7%	\$54,956		\$54,956	\$54,956	\$0	\$54,024	\$1,726	\$0	\$52,298	\$0	Economic Development
Guardian Ad Litem	-\$700		-\$700	-\$700	\$0			\$0					
Independent Review Panel	\$28	5.4%	\$548		\$548	\$548	\$0	\$520	\$0	\$0	\$520	\$0	Public Safety
Inspector General	\$246	21.4%	\$1,393		\$1,393	\$1,393	\$0	\$1,147	\$0	\$0	\$1,147	\$0	Enabling Strategies
International Trade Consortium	-\$75	-12.2%	\$538		\$538	\$538	\$0	\$613	\$0	\$0	\$613	\$0	Economic Development
Judicial Administration	-\$1,565	-18.0%	\$7,140		\$7,140	\$7,140	\$0	\$8,705	\$0	\$0	\$8,705	\$0	Public Safety
State Attorney/Public Defender Car Allowance	\$5		\$5	\$5	\$0			\$0					
Juvenile Services	\$471	6.7%	\$7,513		\$7,513	\$7,513	\$0	\$7,042	\$0	\$0	\$7,042	\$0	Public Safety
Guardian Ad Litem	\$700		\$700	\$700	\$0			\$0					
Mayor (See Note 2)	\$575	23.1%	\$3,062		\$3,062	\$2,082	\$980	\$2,487	\$0	\$0	\$1,862	\$625	Policy Formulation
Car Allowance	\$2		\$2	\$2	\$0			\$0					
Medical Examiner	\$1,177	17.9%	\$7,764	\$34	\$7,730	\$7,730	\$0	\$6,587	\$68	\$0	\$6,519	\$0	Public Safety
Metro-Miami Action Plan	-\$32	-3.2%	\$977		\$977	\$977	\$0	\$1,009	\$0	\$0	\$1,009	\$0	Economic Development
Office of the Clerk													
Car Allowance	\$2		\$2	\$2	\$0			\$0					
Park and Recreation	\$5,051	7.8%	\$69,759		\$69,759	\$44,512	\$25,247	\$64,708	\$3,690	\$515	\$39,691	\$20,812	Recreation & Culture and Neighborhood & Unincorporated Area Municipal Services
Planning and Zoning	-\$491	-18.6%	\$2,154		\$2,154	\$1,446	\$708	\$2,645	\$0	\$0	\$2,002	\$643	Neighborhood & Unincorporated Area Municipal Services
Police	\$26,128	6.2%	\$448,090		\$448,090	\$132,408	\$315,682	\$421,962	\$522	\$1,882	\$120,632	\$298,926	Public Safety
Procurement Management	-\$3,582	-66.0%	\$1,842		\$1,842	\$1,252	\$590	\$5,424	\$0	\$0	\$3,688	\$1,736	Enabling Strategies
Property Appraisal	\$2,826	14.8%	\$21,962		\$21,962	\$21,962	\$0	\$19,136	\$647	\$0	\$18,489	\$0	Enabling Strategies
Public Health Trust	\$18,024	15.2%	\$136,925		\$136,925	\$136,925	\$0	\$118,901	\$0	\$0	\$118,901	\$0	Economic Development
Public Works	\$2,873	9.6%	\$32,875		\$32,875	\$27,596	\$5,279	\$30,002	\$0	\$0	\$26,924	\$3,078	Neighborhood & Unincorporated Area Municipal Services and Transportation
Mosquito Control	\$1,500		\$1,500	\$1,500	\$0			\$0					
Solid Waste Management	\$0	0.0%	\$1,686		\$1,686	\$0	\$1,686	\$1,686	\$0	\$0	\$0	\$1,686	Neighborhood & Unincorporated Area Municipal Services

Table 5. Comparison of FY05-06 & FY04-05 Departmental General Fund Budgets
(\$ in thousands)

	Changes--Adjusted FY04 05 GF (w/Mid-year Amendments) to Adjusted FY05-06 GF (as adopted at First Budget Hearing)		First Budget Hearing Results 2005-2006		2005-2006 Proposed Resource Allocation and Multiyear Capital Plan			FY 2004-2005 Mid-Year Amendments			2004-2005 Resource Allocation and Multiyear Capital Plan		
Department	Change (\$ in thousands)	Percentage Change	Adjusted FY05-06 GF Totals as Adopted	GF Changes Adopted Per County Manager's Change Memo	Proposed GF Total	Proposed GF Countywide	Proposed GF UMSA	Adjusted FY04- 05 GF Totals (Incl Mid-year Amendments)	GF Countywide Mid-Year Budget Amendments	GF UMSA Budget Mid- Year Amendments	GF Countywide Adopted Budget	GF UMSA Adopted Budget	Strategic Area
Strategic Business Management	\$473	8.2%	\$6,230		\$6,230	\$3,652	\$2,578	\$5,757	\$0	\$0	\$3,220	\$2,537	Enabling Strategies
Taskforce on Urban Economic Revitalization	\$485	1616.7%	\$515		\$515	\$515	\$0	\$30	\$0	\$0	\$30	\$0	Economic Development
Team Metro	\$954	12.9%	\$8,354		\$8,354	\$3,521	\$4,833	\$7,400	\$0	\$0	\$3,025	\$4,375	Neighborhood & Unincorporated Area Municipal Services
Transit	\$4,378	3.4%	\$132,425		\$132,425	\$132,425	\$0	\$128,047	\$5,435	\$0	\$122,612	\$0	Transportation
UMSA Purchase Package	\$3,808	n/a	\$3,808	\$3,808	\$0			\$0			\$0	\$0	DPR, MDPD & Team Metro; see pp. 5, 16 & 47 of Manager's Change Memo

Notes:

1. FY04-05 & FY05-06 Operating includes OIA; FY04-05 Mid-year adj included \$2,518K in carryover
2. FY04-05 Operating included \$69K for Office of Intergovernmental Affairs (OIA)

Table 6. Comparison of FY05-06 & FY04-05 Departmental & Non-Departmental Operating Budgets
(\$ in thousands)

	Changes--Adjusted FY04-05 Operating Budget (w/Mid-year Adjustments) to Adjusted FY05-06 Operating Budget (as adopted at First Budget Hearing)		Salary & Fringe Changes--Adjusted FY04-05 (w/Mid-Year Adjustments) to FY05-06 (Proposed Resource Allocation Plan)		First Budget Hearing Results 2005-2006		2005-2006 Proposed Resource Allocation and Multiyear Capital Plan <u>Operating Budget</u>			FY 2004-2005 Mid-Year Adjustments	2004-2005 Resource Allocation and Multiyear Capital Plan			
Department	Change (\$ in thousands)	Percentage Change	Salary & Fringe Change	Salary & Fringe Percentage Change	Changes Adopted at First Budget Hearing Per County Manager's Change Memo	Adopted at First Budget Hearing Per County Manager's Change Memo	Proposed FY05-06 Operating Budget	Salary FY05-06 Proposed Budget	Fringe FY05-06 Proposed Budget	Adjusted FY04-05 Operating Budget (Incl Mid-year Adjustments)	Adopted Operating Budget FY04-05	Salary FY04-05 Operating Budget	Fringe FY04-05 Operating Budget	Strategic Area
Agenda Coordination	\$115	10.0%	\$115	12.7%		\$1,266	\$1,266	\$823	\$194	\$1,151	\$1,040	\$734	\$168	Enabling Strategies
Americans with Disabilities Act Coordination	\$149	19.5%	\$41	9.8%		\$914	\$914	\$376	\$84	\$765	\$765	\$347	\$72	Enabling Strategies
Animal Services	\$1,138	15.5%	\$770	12.8%		\$8,474	\$8,474	\$5,101	\$1,706	\$7,336	\$6,760	\$4,279	\$1,328	Public Safety
Audit and Management Services	\$583	12.5%	\$294	6.7%		\$5,237	\$5,237	\$3,733	\$970	\$4,654	\$4,654	\$3,537	\$872	Enabling Strategies
Aviation	-\$3,927	-1.2%	\$1,426	1.0%		\$333,383	\$333,383	\$104,083	\$33,235	\$337,310	\$337,310	\$106,849	\$29,043	Transportation
Board of County Commissioners (See Note 1)	-\$1,989	-10.4%	\$1,004	8.8%	\$158	\$17,228	\$17,070	\$9,715	\$2,728	\$19,217	\$15,989	\$8,952	\$2,434	Policy Formulation
Car Allowance	\$31				\$31	\$31				\$0				
Intergovernmental Affairs	\$127				\$127	\$127				\$0				
Building	\$4,453	12.4%	\$1,666	6.6%		\$40,457	\$40,457	\$20,753	\$6,256	\$36,004	\$36,004	\$19,654	\$5,689	Neighborhood & Unincorporated Area Municipal Services
Building Code Compliance	\$689	5.3%	\$434	8.2%		\$13,758	\$13,758	\$4,520	\$1,216	\$13,069	\$13,069	\$4,187	\$1,115	Neighborhood & Unincorporated Area Municipal Services
Business Development	\$285	3.4%	\$202	3.1%		\$8,723	\$8,723	\$5,272	\$1,480	\$8,438	\$8,438	\$5,179	\$1,371	Enabling Strategies
Capital Improvements	\$905	22.3%	\$584	17.8%		\$4,962	\$4,962	\$3,116	\$750	\$4,057	\$3,530	\$2,322	\$560	Enabling Strategies
Chief Information Officer (See Note 3)	\$6,485	191.9%	\$3,949	137.5%		\$9,864	\$9,864	\$5,116	\$1,705	\$3,379	\$3,379	\$2,387	\$485	Enabling Strategies
Citizens' Independent Transportation Trust	-\$1,423	-34.3%	-\$100	-6.7%		\$2,727	\$2,727	\$1,124	\$261	\$4,150	\$4,150	\$1,219	\$266	Transportation
Commission on Ethics and Public Trust	\$177	10.1%	\$202	13.4%		\$1,938	\$1,938	\$1,389	\$317	\$1,761	\$1,656	\$1,194	\$250	Enabling Strategies
Communications	\$118	2.2%	-\$73	-1.5%		\$5,518	\$5,518	\$3,735	\$1,000	\$5,400	\$5,400	\$3,606	\$1,202	Enabling Strategies
Community Action Agency	\$1,069	1.4%	\$678	2.0%	\$140	\$77,177	\$77,037	\$26,585	\$8,775	\$76,108	\$76,108	\$26,538	\$8,144	Economic Development
Meals on Wheels	\$140				\$140	\$140				\$0				
Community and Economic Development	-\$5,301	-7.3%	-\$74	-1.2%		\$67,281	\$67,281	\$4,627	\$1,307	\$72,582	\$72,582	\$4,791	\$1,217	Economic Development
Community Relations	\$50	2.9%	\$48	3.1%	\$45	\$1,782	\$1,737	\$1,291	\$297	\$1,732	\$1,501	\$1,140	\$252	Economic Development
Community Relations Board	\$45		\$0		\$45	\$45				\$0				
Consumer Services	\$805	8.5%	\$518	7.1%		\$10,236	\$10,236	\$6,095	\$1,687	\$9,431	\$9,431	\$5,710	\$1,554	Transportation
Corrections and Rehabilitation	\$13,098	5.6%	\$11,510	5.9%		\$245,318	\$245,318	\$149,166	\$57,261	\$232,220	\$226,420	\$139,784	\$50,633	Public Safety
County Attorney	\$712	3.2%	\$925	4.4%	\$5	\$22,853	\$22,848	\$18,479	\$3,468	\$22,141	\$21,735	\$17,520	\$3,392	Policy Formulation
Car Allowance	\$5		\$0		\$5	\$5				\$0				
County Manager	\$524	8.1%	\$335	5.6%	\$2	\$6,982	\$6,980	\$5,205	\$1,067	\$6,458	\$6,458	\$4,902	\$1,035	Policy Formulation
Car Allowance	\$2		\$0		\$2	\$2				\$0				
Countywide Healthcare Planning	\$197	32.0%	\$154	26.4%		\$812	\$812	\$594	\$143	\$615	\$615	\$478	\$105	Economic Development
Cultural Affairs	\$1,292	10.4%	\$26	1.4%		\$13,713	\$13,713	\$1,492	\$336	\$12,421	\$12,421	\$1,463	\$339	Recreation & Culture
Cultural Programs Subtotals	\$15,626		\$4,715		\$0	\$15,626	\$15,626	\$3,608	\$1,107	\$0				Recreation & Culture
Art in Public Places	\$29	4.7%	\$37	7.9%		\$646	\$646	\$410	\$95	\$617	\$617	\$382	\$86	Recreation & Culture
Historical Museum of Southern Florida	\$0	0.0%				\$1,219	\$1,219	\$0	\$0	\$1,219	\$1,219	\$0	\$0	Recreation & Culture

Table 6. Comparison of FY05-06 & FY04-05 Departmental & Non-Departmental Operating Budgets
(\$ in thousands)

	Changes--Adjusted FY04-05 Operating Budget (w/Mid-year Adjustments) to Adjusted FY05-06 Operating Budget (as adopted at First Budget Hearing)		Salary & Fringe Changes--Adjusted FY04-05 (w/Mid-Year Adjustments) to FY05-06 (Proposed Resource Allocation Plan)		First Budget Hearing Results 2005-2006		2005-2006 Proposed Resource Allocation and Multiyear Capital Plan <u>Operating Budget</u>			FY 2004-2005 Mid-Year Adjustments	2004-2005 Resource Allocation and Multiyear Capital Plan			
Department	Change (\$ in thousands)	Percentage Change	Salary & Fringe Change	Salary & Fringe Percentage Change	Changes Adopted at First Budget Hearing Per County Manager's Change Memo	Adopted at First Budget Hearing Per County Manager's Change Memo	Proposed FY05-06 Operating Budget	Salary FY05-06 Proposed Budget	Fringe FY05-06 Proposed Budget	Adjusted FY04-05 Operating Budget (Incl Mid-year Adjustments)	Adopted Operating Budget FY04-05	Salary FY04-05 Operating Budget	Fringe FY04-05 Operating Budget	Strategic Area
Miami Art Museum	\$0	0.0%				\$1,742	\$1,742	\$0	\$0	\$1,742	\$1,742	\$0	\$0	Recreation & Culture
Miami Museum of Science & Planetarium	\$0	0.0%				\$984	\$984	\$0	\$0	\$984	\$984	\$0	\$0	Recreation & Culture
Performing Arts Center Trust	\$3,494	188.9%				\$5,344	\$5,344	\$0	\$0	\$1,850	\$1,850	\$0	\$0	Recreation & Culture
Office of Historic Preservation	\$27	7.4%	\$28	8.5%		\$392	\$392	\$273	\$83	\$365	\$365	\$253	\$75	Recreation & Culture
Performing Arts Center	-\$679	-45.3%	-\$520	-44.3%		\$821	\$821	\$532	\$122	\$1,500	\$1,500	\$1,010	\$164	Recreation & Culture
Vizcaya Museum & Gardens	\$795	21.6%	\$799	33.3%		\$4,478	\$4,478	\$2,393	\$807	\$3,683	\$3,683	\$1,819	\$582	Recreation & Culture
Elections	-\$1,303	-6.2%	-\$903	-6.9%		\$19,726	\$19,726	\$10,075	\$2,075	\$21,029	\$13,522	\$7,439	\$1,359	Enabling Strategies
Emergency Management	\$4,176	145.0%	\$150	7.3%	\$255	\$7,056	\$6,801	\$1,752	\$461	\$2,880	\$2,880	\$1,690	\$373	Public Safety
Met Medical Response System (Grant)	\$221		\$0		\$221	\$221				\$0				
CERT (Grant)	\$34		\$0		\$34	\$34				\$0				
Employee Relations	\$825	7.5%	\$595	5.9%	\$175	\$11,846	\$11,671	\$8,338	\$2,323	\$11,021	\$11,021	\$7,757	\$2,309	Enabling Strategies
Empowerment Trust	-\$3,427	-14.6%	\$119	10.2%		\$19,995	\$19,995	\$1,027	\$257	\$23,422	\$23,422	\$925	\$240	Economic Development
Enterprise Technology Services	\$11,094	10.2%	\$6,598	11.6%		\$119,938	\$119,938	\$50,517	\$13,179	\$108,844	\$108,844	\$46,247	\$10,851	Enabling Strategies
Environmental Resources Management	\$2,947	5.0%	\$2,747	7.3%		\$62,431	\$62,431	\$31,113	\$9,011	\$59,484	\$59,484	\$29,536	\$7,841	Neighborhood & Unincorporated Area Municipal Services
Fair Employment Practices	\$60	8.2%	\$87	12.9%		\$792	\$792	\$596	\$164	\$732	\$732	\$530	\$143	Enabling Strategies
Finance	\$2,610	9.2%	\$1,699	8.0%		\$31,095	\$31,095	\$17,436	\$5,506	\$28,485	\$28,485	\$16,421	\$4,822	Enabling Strategies
Fire Rescue	\$47,364	17.9%	\$25,805	11.9%		\$311,852	\$311,852	\$181,264	\$60,961	\$264,488	\$264,281	\$163,529	\$52,680	Public Safety
General Services Administration	-\$4,150	-2.1%	\$5,121	9.5%		\$193,611	\$193,611	\$44,960	\$13,882	\$197,761	\$189,261	\$41,889	\$11,832	Enabling Strategies
Homeless Trust	-\$1,211	-4.4%	\$63	6.4%		\$26,240	\$26,240	\$823	\$217	\$27,451	\$27,451	\$779	\$198	Economic Development
Housing Agency	-\$47,021	-37.5%	-\$7,333	-14.9%		\$78,466	\$78,466	\$33,418	\$8,380	\$125,487	\$88,313	\$39,305	\$9,826	Economic Development
Housing Finance Authority	\$314	12.5%	\$82	8.2%		\$2,817	\$2,817	\$886	\$200	\$2,503	\$2,153	\$823	\$181	Economic Development
Human Services	-\$271	-0.1%	\$1,120	1.8%	-\$700	\$199,849	\$200,549	\$48,496	\$15,403	\$200,120	\$198,394	\$47,111	\$14,642	Economic Development
Guardian Ad Litem	-\$700				-\$700	-\$700				\$0				
Independent Review Panel	\$28	5.4%	\$25	5.1%		\$548	\$548	\$411	\$100	\$520	\$520	\$396	\$90	Public Safety
Inspector General	\$293	8.2%	\$293	9.2%		\$3,887	\$3,887	\$2,866	\$628	\$3,594	\$3,594	\$2,639	\$562	Enabling Strategies
International Trade Consortium	\$30	2.4%	-\$11	-1.5%		\$1,288	\$1,288	\$545	\$164	\$1,258	\$1,258	\$515	\$205	Economic Development
Judicial Administration	\$4,150	15.3%	\$1,889	14.8%	\$165	\$31,280	\$31,115	\$10,933	\$3,718	\$27,130	\$27,130	\$9,523	\$3,239	Public Safety
State Attorney/Public Defender Car Allowance	\$5				\$5	\$5				\$0				
Law Library	\$160				\$160	\$160				\$0				
Juvenile Services	\$711	6.7%	\$459	6.9%	\$700	\$11,298	\$10,598	\$5,519	\$1,567	\$10,587	\$10,587	\$5,220	\$1,407	Public Safety
Guardian Ad Litem	\$700				\$700	\$700				\$0				
Libraries	\$11	0.0%	\$2,117	6.8%		\$84,447	\$84,447	\$25,558	\$7,838	\$84,436	\$84,436	\$24,379	\$6,900	Recreation & Culture
Mayor (See Note 2)	\$525	16.3%	\$542	20.7%	\$2	\$3,739	\$3,737	\$2,447	\$715	\$3,214	\$3,214	\$2,041	\$579	Policy Formulation
Car Allowance	\$2				\$2	\$2				\$0				

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(\$ in thousands)

	Changes--Adjusted FY04-05 Operating Budget (w/Mid-year Adjustments) to Adjusted FY05-06 Operating Budget (as adopted at First Budget Hearing)		Salary & Fringe Changes--Adjusted FY04-05 (w/Mid-Year Adjustments) to FY05-06 (Proposed Resource Allocation Plan)		First Budget Hearing Results 2005-2006		2005-2006 Proposed Resource Allocation and Multiyear Capital Plan <u>Operating Budget</u>			FY 2004-2005 Mid-Year Adjustments	2004-2005 Resource Allocation and Multiyear Capital Plan			
Department	Change (\$ in thousands)	Percentage Change	Salary & Fringe Change	Salary & Fringe Percentage Change	Changes Adopted at First Budget Hearing Per County Manager's Change Memo	Adopted at First Budget Hearing Per County Manager's Change Memo	Proposed FY05-06 Operating Budget	Salary FY05-06 Proposed Budget	Fringe FY05-06 Proposed Budget	Adjusted FY04-05 Operating Budget (Incl Mid-year Adjustments)	Adopted Operating Budget FY04-05	Salary FY04-05 Operating Budget	Fringe FY04-05 Operating Budget	Strategic Area
Medical Examiner	\$1,083	14.1%	\$682	12.0%	\$34	\$8,759	\$8,725	\$4,791	\$1,594	\$7,676	\$7,570	\$4,600	\$1,103	Public Safety
Metro-Miami Action Plan	\$554	6.8%	\$322	15.3%		\$8,655	\$8,655	\$1,878	\$545	\$8,101	\$8,101	\$1,638	\$463	Economic Development
Metropolitan Planning Organization	\$294	5.3%	\$92	4.7%		\$5,865	\$5,865	\$1,672	\$388	\$5,571	\$5,571	\$1,615	\$353	Transportation
Non-Departmental Operating Expenditures Subtotal	\$7,540	5.1%			-\$1,893	\$156,751	\$158,644			\$149,211	\$149,211			Subtotal-Non-Departmental Expenditures
Accidental Death Insurance	\$0	0.0%				\$235	\$235			\$235	\$235			Enabling Strategies
Activation Reserve	\$150					\$150	\$150			\$0	\$0			Enabling Strategies
Advertisements in Community Newspapers	\$0	0.0%				\$760	\$760			\$760	\$760			Enabling Strategies
Alliance for Human Services CBOs	\$17,412				\$76	\$17,412	\$17,336			\$0	\$0			Health and Human Services
CBOs	-\$380	-93.4%				\$27	\$27			\$407	\$407			Recreation and Culture
CBOs	\$2,260	39.0%				\$8,059	\$8,059			\$5,799	\$5,799			Health and Human Services
CBOs	\$0	0.0%				\$686	\$686			\$686	\$686			Economic Development
Child Care Center Trust	\$0	0.0%				\$30	\$30			\$30	\$30			Health and Human Services
Child Care Match	-\$799	-100.0%				\$0	\$0			\$799	\$799			Health and Human Services
Contingency Reserve	\$0	0.0%				\$5,400	\$5,400			\$5,400	\$5,400			Enabling Strategies
County Chronicle	\$0	0.0%				\$60	\$60			\$60	\$60			Enabling Strategies
CRA Studies	\$0	0.0%				\$260	\$260			\$260	\$260			Enabling Strategies
Criminal Justice Reserve	\$800					\$800	\$800			\$0				Protection of People and Property
Dade Delegation	\$16	7.1%				\$241	\$241			\$225	\$225			Enabling Strategies
Discretionary Reserve	\$4,200					\$4,200	\$4,200			\$0	\$0			Enabling Strategies
District-Related Needs Allocation	-\$3,900	-100.0%				\$0	\$0			\$3,900	\$3,900			Enabling Strategies
Elections Reserve	\$0				-\$2,400	\$0	\$2,400			\$0	\$0			Enabling Strategies
Emergency Contingency Reserve	\$3,429	26.4%				\$16,404	\$16,404			\$12,975	\$12,975			Enabling Strategies
Employee Advertisements	-\$10	-1.6%				\$600	\$600			\$610	\$610			Enabling Strategies
Employee Awards	\$0	0.0%				\$150	\$150			\$150	\$150			Enabling Strategies
Employee Background Checks	\$240					\$240	\$240			\$0	\$0			Enabling Strategies
Employee Physicals	-\$175	-14.6%				\$1,025	\$1,025			\$1,200	\$1,200			Enabling Strategies
Employee Training	\$540					\$540	\$540			\$0	\$0			Enabling Strategies
External Audits	\$0	0.0%				\$1,200	\$1,200			\$1,200	\$1,200			Enabling Strategies
Government on the Go Bus	\$200	200.0%				\$300	\$300			\$100	\$100			Enabling Strategies
Grant Match	\$400	23.5%				\$2,100	\$2,100			\$1,700	\$1,700			Enabling Strategies
In-Kind Reserve	\$0	0.0%				\$500	\$500			\$500	\$500			Enabling Strategies
Inmate Medical	\$275	37.9%				\$1,000	\$1,000			\$725	\$725			Health and Human Services
Insurance for the Working Uninsured	-\$1,301	-100.0%				\$0	\$0			\$1,301	\$1,301			Health and Human Services
Interpreter Services	\$0	0.0%				\$20	\$20			\$20	\$20			Enabling Strategies

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	Changes--Adjusted FY04-05 Operating Budget (w/Mid-year Adjustments) to Adjusted FY05-06 Operating Budget (as adopted at First Budget Hearing)		Salary & Fringe Changes--Adjusted FY04-05 (w/Mid-Year Adjustments) to FY05-06 (Proposed Resource Allocation Plan)		First Budget Hearing Results 2005-2006		2005-2006 Proposed Resource Allocation and Multiyear Capital Plan <u>Operating Budget</u>			FY 2004-2005 Mid-Year Adjustments	2004-2005 Resource Allocation and Multiyear Capital Plan			
Department	Change (\$ in thousands)	Percentage Change	Salary & Fringe Change	Salary & Fringe Percentage Change	Changes Adopted at First Budget Hearing Per County Manager's Change Memo	Adopted at First Budget Hearing Per County Manager's Change Memo	Proposed FY05-06 Operating Budget	Salary FY05-06 Proposed Budget	Fringe FY05-06 Proposed Budget	Adjusted FY04-05 Operating Budget (Incl Mid-year Adjustments)	Adopted Operating Budget FY04-05	Salary FY04-05 Operating Budget	Fringe FY04-05 Operating Budget	Strategic Area
Legal Advertisements	\$0	0.0%				\$600	\$600			\$600	\$600			Enabling Strategies
Long Term Disability Insurance	\$0	0.0%				\$1,110	\$1,110			\$1,110	\$1,110			Enabling Strategies
Management Consulting	\$0	0.0%				\$1,100	\$1,100			\$1,100	\$1,100			Enabling Strategies
Medicaid	\$621	1.2%				\$54,000	\$54,000			\$53,379	\$53,379			Health and Human Services
Medicaid Reimbursement from PHT	\$0	0.0%				-\$30,000	-\$30,000			-\$30,000	-\$30,000			Health and Human Services
Medical Transportation	-\$1,700	-85.0%				\$300	\$300			\$2,000	\$2,000			Health and Human Services
Memberships in Local, State, and National Organizations	\$0	0.0%				\$600	\$600			\$600	\$600			Enabling Strategies
Miscellaneous Operating (UMSA is combined)														
Misc Operating/Refunds	\$0	0.0%				\$180	\$180			\$180	\$180			Enabling Strategies
Miscellaneous Refunds	\$0	0.0%				\$170	\$170			\$170	\$170			Enabling Strategies
Mom and Pop Business Grants	\$0	0.0%				\$1,300	\$1,300			\$1,300	\$1,300			Economic Development
Mosquito Control Reserve	\$200				\$200	\$200	\$0			\$0	\$0			
Orange Bowl	\$130					\$130	\$130			\$0	\$0			Recreation and Culture
Outside Legal Services	\$0	0.0%				\$1,445	\$1,445			\$1,445	\$1,445			Enabling Strategies
Outside Printing	\$0	0.0%				\$330	\$330			\$330	\$330			Enabling Strategies
Parrot Jungle Debt Service	\$150					\$150	\$150			\$0	\$0			Economic Development
Photographic Supplies	\$0	0.0%				\$10	\$10			\$10	\$10			Enabling Strategies
Prior Year Encumbrances	\$0	0.0%				\$2,100	\$2,100			\$2,100	\$2,100			Enabling Strategies
Promotional Items	\$0	0.0%				\$60	\$60			\$60	\$60			Enabling Strategies
Property Damage Insurance	\$0	0.0%				\$3,800	\$3,800			\$3,800	\$3,800			Enabling Strategies
Public Campaign Financing	\$800	200.0%				\$1,200	\$1,200			\$400	\$400			Enabling Strategies
Public Guardianship	\$441	27.8%				\$2,028	\$2,028			\$1,587	\$1,587			Health and Human Services
Public Safety Reserve	-\$900	-30.0%				\$2,100	\$2,100			\$3,000	\$3,000			Public Safety
Quality Neighborhood Improvement Bond														
Program Debt	-\$157	-1.7%				\$9,153	\$9,153			\$9,310	\$9,310			Enabling Strategies
Radio Public Information Program	\$0	0.0%				\$150	\$150			\$150	\$150			Enabling Strategies
SFRPC	\$0	0.0%				\$425	\$425			\$425	\$425			Neighborhood and Unincorporated Area Municipal Services
Special Audits	\$0	0.0%				\$75	\$75			\$75	\$75			Enabling Strategies
Special District Assessment Payments	\$0	0.0%				\$750	\$750			\$750	\$750			Enabling Strategies
Sports Commission	\$250					\$250	\$250			\$0	\$0			Recreation and Culture
Summer Youth Employment Program	-\$1,000	-87.0%				\$150	\$150			\$1,150	\$1,150			Health and Human Services
Superbowl	\$550					\$550	\$550			\$0	\$0			Recreation and Culture
Tax Equalization Reserve	\$3,250	100.0%				\$6,500	\$6,500			\$3,250	\$3,250			Enabling Strategies

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Department	Change (\$ in thousands)	Percentage Change	Salary & Fringe Change	Salary & Fringe Percentage Change	Changes Adopted at First Budget Hearing Per County Manager's Change Memo	Adopted at First Budget Hearing Per County Manager's Change Memo	Proposed FY05-06 Operating Budget	Salary FY05-06 Proposed Budget	Fringe FY05-06 Proposed Budget	Adjusted FY04-05 Operating Budget (Incl Mid-year Adjustments)	Adopted Operating Budget FY04-05	Salary FY04-05 Operating Budget	Fringe FY04-05 Operating Budget	Strategic Area
Tax Increment Financing	\$8,967	39.4%			-\$963	\$31,740	\$32,703			\$22,773	\$22,773			Economic Development
Transfer to State DOJJ	-\$1,701	-14.5%				\$10,000	\$10,000			\$11,701	\$11,701			Public Safety
Wage Adjustment, FRS, Separation, and Energy Reserve	\$606	3.5%			\$1,194	\$18,020	\$16,826			\$17,414	\$17,414			Enabling Strategies
Office of the Clerk	\$31	0.2%	\$603	5.1%	\$2	\$17,708	\$17,706	\$9,343	\$3,017	\$17,677	\$17,677	\$9,011	\$2,746	Public Safety
Car Allowance	\$2				\$2	\$2				\$0				
Park and Recreation	\$2,804	2.7%	\$5,321	8.1%		\$107,993	\$107,993	\$53,434	\$17,324	\$105,189	\$99,187	\$49,789	\$14,518	Recreation & Culture and Neighborhood & Unincorporated Area Municipal Services
Planning and Zoning	\$3,806	17.1%	\$1,310	12.4%		\$26,119	\$26,119	\$9,198	\$2,656	\$22,313	\$22,313	\$8,290	\$2,254	Neighborhood & Unincorporated Area Municipal Services
Police	\$32,344	6.6%	\$27,896	7.0%		\$521,472	\$521,472	\$313,311	\$114,507	\$489,128	\$486,724	\$301,062	\$96,456	Public Safety
Procurement Management	\$204	2.5%	\$378	5.4%		\$8,331	\$8,331	\$5,812	\$1,573	\$8,127	\$8,010	\$5,532	\$1,358	Enabling Strategies
Property Appraisal	\$3,144	15.4%	\$2,239	11.9%		\$23,588	\$23,588	\$16,221	\$4,757	\$20,444	\$19,797	\$14,160	\$3,932	Enabling Strategies
Public Health Trust	\$17,155	12.1%	\$0			\$158,668	\$158,668	\$0	\$0	\$141,513	\$141,513	\$0	\$0	Economic Development
Public Works	\$6,715	5.9%	\$4,059	8.6%										Neighborhood & Unincorporated Area Municipal Services and Transportation
Mosquito Control	\$1,500				\$1,500	\$1,500				\$0				
Safe Neighborhood Parks	\$46	11.0%	\$28	8.5%		\$466	\$466	\$290	\$69	\$420	\$420	\$268	\$63	Recreation & Culture
Seaport	\$7,774	14.2%	\$892	4.4%		\$62,386	\$62,386	\$15,301	\$5,935	\$54,612	\$54,612	\$15,543	\$4,801	Transportation
Solid Waste Management	\$3,265	1.3%	\$738	1.1%		\$257,144	\$257,144	\$50,138	\$19,449	\$253,879	\$251,153	\$48,894	\$17,229	Neighborhood & Unincorporated Area Municipal Services
Strategic Business Management	-\$884	-2.7%	\$11	0.2%		\$31,338	\$31,338	\$5,516	\$1,412	\$32,222	\$32,222	\$5,501	\$1,416	Enabling Strategies
Taskforce on Urban Economic Revitalization	-\$930	-54.6%	\$35	7.0%		\$774	\$774	\$426	\$107	\$1,704	\$1,704	\$401	\$97	Economic Development
Team Metro	\$1,353	8.0%	\$1,325	9.4%		\$18,222	\$18,222	\$11,739	\$3,613	\$16,869	\$16,869	\$10,957	\$3,070	Neighborhood & Unincorporated Area Municipal Services
Transit	\$27,320	8.1%	\$24,061	9.9%	\$276	\$363,514	\$363,238	\$202,902	\$65,178	\$336,194	\$330,759	\$189,229	\$54,790	Transportation
Debt Service	\$276				\$276	\$276				\$0				
UMSA Purchase Package Subtotal	\$3,808		\$0		\$3,808	\$3,808	\$0			\$0	\$0			See pp. 5, 16 & 47 of Manager's Change Memo
Police	\$1,006				\$1,006	\$1,006				\$0				Public Safety
Team Metro	\$381				\$381	\$381				\$0				Neighborhood & Unincorporated Area Municipal Services
Park and Recreation	\$2,421				\$2,421	\$2,421				\$0				Recreation and Culture

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Department	Change (\$ in thousands)	Percentage Change	Salary & Fringe Change	Salary & Fringe Percentage Change	Changes Adopted at First Budget Hearing Per County Manager's Change Memo	Adopted at First Budget Hearing Per County Manager's Change Memo	Proposed FY05-06 Operating Budget	Salary FY05-06 Proposed Budget	Fringe FY05-06 Proposed Budget	Adjusted FY04-05 Operating Budget (Incl Mid-year Adjustments)	Adopted Operating Budget FY04-05	Salary FY04-05 Operating Budget	Fringe FY04-05 Operating Budget	Strategic Area
Water and Sewer	\$75,438	28.8%	\$16,185	11.9%	\$46,135	\$337,527	\$291,392	\$97,385	\$54,245	\$262,089	\$262,089	\$89,158	\$46,287	Neighborhood & Unincorporated Area Municipal Services
Capital Outlay Reserve Fund (CORF) Allocations	\$10,389	469.0%				\$12,604	\$12,604			\$2,215	\$2,215			Public Safety
Capital Outlay Reserve Fund (CORF) Allocations	\$7,737	208.0%				\$11,456	\$11,456			\$3,719	\$3,719			Recreation and Culture
Capital Outlay Reserve Fund (CORF) Allocations	\$0	0.0%				\$425	\$425			\$425	\$425			Neighborhood & Unincorporated Area Municipal Services
Capital Outlay Reserve Fund (CORF) Allocations	\$10,174	2966.2%				\$10,517	\$10,517			\$343	\$343			Health and Human Services
Capital Outlay Reserve Fund (CORF) Allocations	\$8,982	105.1%				\$17,529	\$17,529			\$8,547	\$8,547			Enabling Strategies

Notes:

1. FY04-05 & FY05-06 Operating includes OIA; FY04-05 Mid-year adj included \$2,518K in carryover
2. FY04-05 Operating included \$69K for Office of Intergovernmental Affairs (OIA)
3. FY05-06 Salary & Fringe includes increasing 311 Answer Center staffing to 115 positions (78 new)